

Y-T-D: May	Sales	UFM	Payroll	Other Exp	Profit/Loss	%	FY05 P&L	FY05 %
Fund	\$1,878,174	\$2,231,304	\$1,652,734	\$2,147,602	\$304,654	16.22%	(\$4,085)	-0.20%
Marina	334,572	\$0	\$106,892	\$76,401	\$151,279	45.22%	\$100,541	34.23%
Catering	\$444,147	\$0	\$206,160	\$137,972	\$100,014	22.52%	(\$10,985)	-3.57%
Bowling	\$206,605	\$6,458	\$149,493	\$91,904	(\$18,777)	-9.09%	\$2,181	.94%
Frame	\$65,170	\$47,752	\$13,135	\$93,425	\$29,667	45.52%	\$41,251	57.39%
Auto	\$156,629	\$3,278	\$123,572	\$56,313	\$285	.18%	\$17,314	11.02%
Rental/Cmpgrd	\$92,548	\$11,388	\$91,203	\$8,334	\$3,899	4.21%	\$10,012	11.11%
Pool	\$45,456	\$91,301	\$44,359	\$17,068	\$30,937	68.06%	\$27,741	59.50%
Sp Evts/Concerts	\$29,762	\$77,051	\$32,260	\$62,158	\$12,395	41.65%	(\$73,885)	-933.83%
School Age	\$58,257	\$107,915	\$45,028	\$77,499	\$40,586	69.67%	\$8,445	18.00%
Child Care Cntr	\$282,650	\$458,299	\$388,638	\$276,509	\$75,801	26.82%	\$4,588	1.65%
Youth Act	\$15,564	\$105,896	\$49,723	\$77,168	(\$6,385)	-41.02%	\$5,717	30.85%
Youth Spts	\$25,930	\$39,803	\$1,213	\$46,801	\$17,719	68.33%	\$10,600	69.50%
CYS Spt Svcs	\$7,651	\$258,091	\$156,294	\$120,111	\$7,824	102.26%	(\$25,271)	-519.45%
Fitness	\$43,118	\$359,034	\$33,857	\$350,324	\$940	2.18%	\$82	.21%
Sports	\$4,965	\$96,484	\$0	\$119,203	(\$17,754)	-357.58%	(\$1,885)	-48.96%
Library	\$0	\$92,072	\$26,139	\$65,947	(\$14)	0.00%	\$0	0.00%
Unit Fds/BOSS	\$1,134	\$0	\$0	\$4,822	(\$3,688)	-325.22%	(\$3,683)	-293.47%
CAC	\$0	\$22,144	\$63,887	\$5,200	(\$46,943)	0.00%	(\$16,951)	-9064.71%
Support Staff	\$63,062	\$424,478	\$120,881	\$395,887	(\$45,261)	-71.77%	(\$65,656)	-130.63%

Legend: ≥ 8% < 8%

Supporting Objective	Due Date	Weight	Score
2.3 <i>Employ incentives that will shape the workforce and will prevent a RIF</i>			

ANALYSIS of 2.4.2.1














- Address program monthly at DMWR Planning Meeting and coordinate details daily




Legend: ● 100%-85% ● 84%-65% ● 64%-0%

Goal: 2 Take care of people

Strategic Obj: 4 Maintain the readiness of soldiers and their family members

Supporting Obj: **2.4.2 Deliver customer driven MWR program planning**

<u>OBJ 2.4.2.1 Conduct National Marina Day / Customer Appreciation Day</u>	<u>DUE DATE</u>	<u>WEIGHT</u>	<u>SCORE</u>	<u>RATING</u>
		<u>0.30</u>	<u>98.50%</u>	
2.4.2.1.A Identify national partnership for promotional event at OPCM	1 Jan 06	0.10	100%	
2.4.2.1.B Develop promotional plan	1 Mar 06	0.25	100%	
2.4.2.1.C Finalize program for the event	22 Jun 06	0.25	100%	
2.4.2.1.D Start promotional campaign	26 Jun 06	0.10	100%	
2.4.2.1.E Conduct event	12 Aug 06	0.30	95%	
ANALYSIS of 2.4.2.1				
<ul style="list-style-type: none"> Address program monthly at DMWR Planning Meeting and coordinate details daily 				
<u>OBJ 2.4.2.2: Reinstitute the Flea Market program</u>	<u>DUE DATE</u>	<u>WEIGHT</u>	<u>SCORE</u>	<u>RATING</u>
		<u>0.35</u>	<u>94.25%</u>	
2.4.2.2.A Identify program interest from customer requests	1 Oct 05	0.20	90%	
2.4.2.2.B Develop program procedures	2 Jan 06	0.15	100%	
2.4.2.2.C Develop promotional plan	1 Feb 06	0.15	95%	
2.4.2.2.D Start promotional campaign	1 Mar 06	0.10	100%	
2.4.2.2.E Conduct Spring event	6 May 06	0.20	100%	
2.4.2.2.F Conduct Fall event	7 Oct 06	0.20	85%	
ANALYSIS 2.4.2.2				
<ul style="list-style-type: none"> Address monthly at DMWR Planning Meeting Complete AAR and adjust after Spring event 				

Legend:  100%-85%  84%-65%  64%-0%

<u>OBJ 2.4.2.3: Establish Waiting</u>		<u>DUE DATE</u>	<u>WEIGHT</u>	<u>SCORE</u>	<u>RATING</u>
<u>Spouses/Family</u>	<u>Support Group</u>		<u>0.35</u>	<u>90.00%</u>	
2.4.2.3.A Planning and data collection					<div></div>
2.4.2.3.B Develop group direction		30 Jun 06	0.30	90%	<div></div>
2.4.2.3.C Establish video conference hook-up		30 Sep 06	0.40	90%	<div></div>
		1 Oct 06	0.30	90%	<div></div>

- ANALYSIS 2.4.2.3**
- Address monthly at DMWR Planning Meeting
 - Complete AAR and adjust after implementation

	<u>DUE DATE</u>	<u>WEIGHT</u>	<u>SCORE</u>	<u>RATING</u>
<u>OBJ 2.4.3.1: Install new window blinds at BBCC</u>		<u>0.25</u>	<u>93.5%</u>	
2.4.3.1.A Identified through facility assessment and customer feedback	Ongoing	0.30	100%	
2.4.3.1.B Identify product and cost options	28 Jul 06	0.25	100%	
2.4.3.1.C Determine desired product and initiate purchase request	31 Aug 06	0.25	90%	
2.4.3.1.D Install blinds and complete project	2 Oct 06	0.20	80%	
<u>ANALYSIS of 2.4.3.1</u>				
• No significant obstacles to completion				
<u>OBJ 2.4.3.2: Dredge maintenance slip at marina</u>		<u>0.25</u>	<u>94.0%</u>	
2.4.3.2.A Identified through facility assessment	6 Mar 06	0.20	100%	
	17 Mar 06	0.20	100%	
2.4.3.2.B Coordinate with Environmental Office on proper procedures	14 Apr 06	0.20	100%	
	19 May 06	0.05	100%	
2.4.3.2.C Coordinate with service providers for estimates	31 May 06	0.05	100%	
	30 Jun 06	0.20	80%	
2.4.3.2.D Initiate permit process	30 Aug 06	0.10	80%	
2.4.3.2.E Submit purchase request				
2.4.3.2.F Complete contract process and award job				
2.4.3.2.G Complete dredging				

Legend: 100%–85% 84%–65% 64%–0%

<u>OBJ 2.4.3.3: Upgrade exterior appearance of ODR building</u>	<u>DUE DATE</u>	<u>WEIGHT</u>	<u>SCORE</u>	<u>RATING</u>
2.4.3.3.A Identified upgrade actions within budget constraints	30 Nov 05	0.20	100%	<div></div>
2.4.3.3.B Schedule actions as part of annual action plan	2 Jan 06	0.20	100%	<div></div>
2.4.3.3.C Complete Spring actions	22 May 06	0.30	100%	<div></div>
2.4.3.3.D Complete Fall actions	30 Sep 06	0.30	90%	<div></div>
ANALYSIS 2.4.3.3 <ul style="list-style-type: none"> Fall actions may be adjusted to operational tempo 				
<u>OBJ 2.4.3.4: Install an Outdoor Basketball Court Near the CAC</u>	<u>DUE DATE</u>	<u>WEIGHT</u>	<u>SCORE</u>	<u>RATING</u>
2.4.3.4.A Identify issue at AFAP	Jan 06	0.25	100%	<div></div>
2.4.3.4.B Initiate work order	11 Jan 06	0.25	100%	<div></div>
2.4.3.4.C Surface painted and lined	1 Jun 06	0.25	100%	<div></div>
2.4.3.4.D Goals delivered, court complete	16 Jun 06	0.25	100%	<div></div>
ANALYSIS 2.4.3.4 <ul style="list-style-type: none"> No significant obstacles to completion 				